

NATURAL RESOURCES AND RECREATION

Agency 462

Pollution Liability Insurance Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6.0		1,866	1,866
Supplemental Changes				
Succession/Transition Staffing	.1		9	9
Underground Storage Tank Program #			5	5
Retirement Buyout Costs			24	24
Audit Services			(3)	(3)
Legal Services			(16)	(16)
DES Central Services			12	12
Subtotal - Supplemental Changes	0.1		31	31
Total Proposed Budget	6.1		1,897	1,897
Difference	.1		31	31
Percent Change	0.8%		1.7%	1.7%

SUPPLEMENTAL CHANGES

Succession/Transition Staffing

The Pollution Liability Insurance Agency is a small agency with limited resources for administrative costs. The agency's operations manager is retiring in fiscal year 2017. To facilitate an efficient transition of responsibilities and minimize disruptions to agency operations, one-time funding is provided to double-fill the operations manager position to allow training during a six-week transition period. (Pollution Liability Insurance Program Trust Account-State)

Underground Storage Tank Program

Contingent on passage of agency request legislation to create a new underground storage tank capital loan and grant program, ongoing funding is provided for office space for staff who will administer the program. (Underground Storage Tank Revolving Account-State)

Retirement Buyout Costs

One-time funding is provided to cover retirement buyout costs. (Pollution Liability Insurance Program Trust Account-State)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

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Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)